

Department of Community Safety

	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	R 260 259 000	R 277 417 000	R 296 954 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

As we enter the final phase in the implementation of the Department's Five Year Strategic Plan, the iKapa Growth and Development Strategy (GDS) continues to be the foundation upon which all departmental strategic goals and objects are built upon.

The iKapa GDS, amongst others contextualises national imperatives such as the National Spatial Development Perspective (NSDP), Vision 2014, Millennium Development Goals (MDGs), Medium Term Strategic Framework (MTSF), Accelerated and Shared Growth Initiative for South Africa (ASGI-SA), National Infrastructure Plan (NIP), National Framework for Local Economic Development (NFLED), National Framework for Sustainable Development (NFSD) and the anti-poverty strategy and ground them within the realities and specificity of the Western Cape to guide Municipal Integrated Development Plans (IDPs).

More specifically the Department focuses on the Social Capital Formation Strategy (SCFS) which aims to address the challenges of violence and crime in communities and the requirements to build social cohesion within and across communities. The Department, in support of the Department of the Premier's: Social Transformation Programme, will continue to develop community based safety plans at a local level in partnerships with communities through the respective community based safety fora. In the first instance the Department will facilitate the synergy in the criminal justice sector at local level with SAPS and JCPS Departments. Furthermore the Department will aim to enhance overall service delivery of government departments in the social cluster through strong intergovernmental partnerships to tackle the social causes of crime. Through this the Department will co-ordinate, monitor and evaluate the contributions of various government departments in line with the Western Cape Social Transformation Gang Prevention & Intervention Strategy.

In order to obtain a perspective of the results to be achieved within the Province through the implementation of the iKapa Growth and Development Strategy (GDS), the Department developed appropriate outcomes. The attainment of these outcomes serves as framework for the Department's strategic direction and will only be possible through partnerships with other government departments, civil society and the private sector. The outcomes are as follows:

- Responsible citizenry

- Community/social cohesion with special emphasis on selected target groups (women, youth, children)

- Sustainable community partnerships

- Improved policing service delivery

- Integrated criminal justice practices

- Empowered community structures

- Better informed communities

- Protection of human rights

- Positive public perception of safety

- Safer working environments for the Provincial Government

- Reduced security risks

- Improved corporate governance

Strategic Goals and Objective Framework

Strategic Goal 1

To ensure a sound provincial community safety regulatory framework

- Legislative instruments (Provincial Acts)
- Policy instruments (strategies, policies, standard operating procedures)
- Input into other regulatory processes
- Status analysis research (surveys, needs analysis, impact evaluations)
- Compliance monitoring/enforcements (audits, assessments, inspections, investigations, oversight)

Strategic Goal 2

To develop provincial community safety capacity

- Education/training of officials and volunteers
- Awareness interventions (information sharing, presentations, events, promotions)
- Partnership development (partnership establishment, advocacy, lobbying, influencing, fostering community involvement, agreements, mediation)

Strategic Goal 3

To provide provincial community safety programme/project implementation support

- External project funding
- Departmental project execution
- Programme/project performance management

Strategic Goal 4

To ensure internal departmental business excellence

- Business management/leadership (Strategic positioning, corporate governance, business culture, business performance management, communication, service delivery)
- Internal resource management (Financial management, HR management, technology management, information/knowledge management, asset management)

These strategic goals and the related objectives and deliverables were cascaded throughout the Department to all Programmes and Sub-Programmes ensuring that all departmental programmes, policies and projects are linked to these broad priorities.

Therefore the iKapa GDS runs through all levels of planning and implementation within the Department and this approach allows for greater synergy and integration between the Programmes within the Department.

Vision

Together – building safer communities

Mission

To provide a provincial community safety management framework towards safer communities in the Western Cape.

Main services

Tabulated below are the Department's four Programmes and their core business areas:

PROGRAMME	CORE BUSINESS AREA
Programme 1 Corporate Services	Provision of a corporate services system in support of departmental objectives.
Programme 2 Provincial Secretariat for Safety and Security	Provision of an integrated community orientated policing management framework towards safer communities in the Province.
Programme 3 Security Risk Management	Provision of a provincial security risk management framework towards secure working environments in the Province.
Programme 4 Traffic Safety Promotion	Provision of a provincial road traffic safety management framework towards safer communities in the Province.

Legislative Mandate

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
 Constitution of the Western Cape, 1998 (Act 1 of 1998)
 Control of Access to Public Premises and Vehicle Act, 1985 (Act 53 of 1985)
 Criminal Procedure Act, 1977 (Act 51 of 1977)
 Electronic Communication and Transaction Act, 2002 (Act 25 of 2002)
 Medium Term Budget Policy Statement 2006 - 2009
 Minimum Information Security Standards (MISS) (Approved by Cabinet on 4 December 1996)
 Municipal Financial Management Act, 2003 (Act 56 of 2003)
 National Archives of South Africa Act, 1996 (Act 43 of 1996)
 National Crime Prevention Strategy, 1996
 National Land Transport Transition Amendment Act, 2001 (Act 31 of 2001)
 National Land Transportation Transition Act, 2000 (Act 22 of 2000)
 National Road Traffic Act, 1996 (Act 93 of 1996)
 National Strategic Intelligence Act, 1994 (Act 39 of 1994)
 Occupational Health and Safety Act, 1996 (Act 85 of 1993)
 Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
 Private Security Industry Regulations Act, 2001 (Act 56 of 2001)
 Promotion of Access to Information Act, 2000 (Act 2 of 2000)
 Protected Disclosures Act, 2000 (Act 26 of 2000)
 Protection of Information Act, 1982 (Act 84 of 1982)
 Public Finance Management Act, 1999 (Act 1 of 1999)
 Public Service Act, 1994 (Act 103 of 1994)
 Radio Amendment Act, 1991 (Act 99 of 1991)
 Road Traffic Act, 1989 (Act 29 of 1989)
 Road Transportation Act, 1977 (Act 74 of 1977)
 South African Police Services Act, 1995 (Act 68 of 1995)
 South African Police Services Amendment Act, 1998 (Act 83 of 1998)
 Telecommunications Act, 1996 (Act 103 of 1996)
 The Annual Division of Revenue Act
 Western Cape Road Traffic Act, 1988 (Act 12 of 1998)

Budget Decisions

Focus of the Department remains the Social Capital Formation Strategy (SCFS), the implementation of the Motor Vehicle Accident (MVA) Strategy, enabling a safe and secure environment within the Provincial Government Western Cape, the social challenges of violence and crime in communities, and oversight over policing agencies. Consequently all programmes directly contributing to these priorities are the main cost drivers of the Department for the 2009/10 financial year.

More specifically, guidance to the Departments budget decisions are provided by factors such as crime pattern analysis, motor vehicle accident analysis, focusing its output on those areas and target groups indicating the highest vulnerabilities, such as women and children, youth at risk at schools and communities and policing stations identified in the Social Transformation Programme (STP).

For the 2009/10 financial year, the Department will focus on supporting existing community structures from street committee level and will continue to implement key programmes that have yielded results viz. the Safer Festive Season (SFS) Programme, Safer Easter Holiday Programme (SEHP), Safer Schools Programme and the Commuter Safety Programme (deploying trained Volunteers railway stations).

The Department accelerates the implementation of the Motor Vehicle Accident strategy by strengthening its Traffic Law enforcement capacity concentrating on human capital development and facilitating greater integration of operations and strategic processes with National and Local Government.

An additional imperative embedded in this budget is the capacitation of the Directorate: Financial Management, to ensure sound financial management regulatory framework and practices within the Department in context of working towards the audit level four requirements.

As the 2009/10 financial year is one of consolidation regarding the implementation of the Department's five year strategic plan, this budget builds upon programmes initiated and implemented over the last five years and will ultimately deliver the outcome results predicted.

2. Review of 2008/09

In the 2008/09 financial year, the Department accelerated its pro-active approach to support community initiatives and strengthen community institutions, participatory initiatives and the Department's volunteer programmes to step up the challenge to build resilient and tolerant communities that support healthy community values and a strong community moral fibre. This approach, an improved service delivery methodology, is embedded in the People Oriented Problem Solving Strategy (POPS) of 2003 and the People Oriented Sustainable Strategy (POSS) of 2004 of the South African Police Services.

Important to this approach is that it goes far beyond fighting crime as a social capital development methodology, but is fundamentally aimed at developing trust between the state and civil society, at improving social cohesion and networks, as well as facilitating collaboration, participation and partnerships. In this sense the community safety approach implies a social contract between government and communities. This is significant as it also facilitates integrated service delivery and cooperation with the developmental and socio-economic initiatives of government broadly speaking.

The social contract (and social compact) between the state and civil society has also given the Department the opportunity to invest significant resources into community mobilisation, organisation, empowerment and capacity building and resourcing communities, to the advantage of an integrated development effort. This approach has also provided a platform for integrated service delivery. The Department recognises that the multiplying effect is essential to achieving the social contract so that this approach may become fully institutionalised, accumulative and sustainable in the medium to long-term. In this respect it is also of significance that volunteerism has been employed as an important cornerstone of the social contract in community safety initiatives.

The 2008/09 financial year saw the Department strengthen the interface with communities across the Province, in particular in areas identified in the Social Transformation Programme (STP), to strengthen the mobilisation and solidarity in the fight against crime and the creation of safer communities.

The Department also strengthened its institutionalisation programme to ensure that Community Safety Forums have the capacity to coordinate and monitor the output results of the Criminal Justice System at local/municipal level, through building the human capital of these forums and Community Police Forums. This reinforces service delivery integration. The existing Community Safety Forums have given us the resource foundation to rollout in the 27 areas of the Social Transformation Programme (STP) and beyond.

In addition, the Department also diversified its reach in from supporting the SAPS and the Western Cape Education Department (WCED) with crime prevention in schools, to intensify the mobilisation of relevant institutions. These include School Governing Bodies and Parent-Teacher Associations involvement in the fight against crime and the creation of safer schools.

During the 2008/09 financial year the Department specifically focused on the participation of women and youth not only as part of the service delivery beneficiaries, but orientated its programmes to become more youth and gender sensitive in the inclusion of women and youth in the delivery of volunteer programmes and youth at risk programmes.

3. Outlook 2009/10

As we enter the final phase in the implementation of the Department's Five Year Strategic Plan, the iKapa Growth and Development Strategy continues to be the foundation upon which all departmental strategic goals and objects are built upon. All departmental priorities for the 2009/10 are aligned to the policy framework for the iKapa Elihlumayo Growth and Development Strategy (GDS) which stems from a multifaceted relationship between National, Provincial and Local policy making.

More specifically the department focuses on the Social Capital Formation Strategy (SCFS) which aims to address the challenges of violence and crime in communities and the requirements to build social cohesion within and across communities. The department in support of the Department of Premier's Social Transformation Programme will develop community based safety plans at a local level in partnerships with communities through the respective community based safety fora. The department will facilitate the synergy in the criminal justice sector at local level with SAPS and JCPS departments. Furthermore the department will aim to enhance overall improved service delivery of government departments through strong intergovernmental partnerships with social cluster departments that deals with the social causes of crime.

In order to obtain a perspective of the results to be achieved within the Province through the implementation of the iKapa Growth and Development Strategy (GDS), the department developed outcomes of which it is a key stakeholder. The attainment of these outcomes serves as framework for the department's strategic direction and attainment of these will only be possible through partnerships with other government departments, civil society and the private sector.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate				
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate				
							2009/10	2008/09	2010/11	2011/12	
Treasury funding											
Equitable share	177 099	180 539	200 246	227 095	236 513	236 414	258 279	9.25	275 266	294 618	
Conditional grants					2 690	2 690		(100.00)			
Financing			651		1 400	1 400		(100.00)			
Asset Finance Reserve		(2)									
Provincial Revenue Fund			651		1 400	1 400		(100.00)			
Total Treasury funding	177 099	180 539	200 897	227 095	240 603	240 504	258 279	7.39	275 266	294 618	
Departmental receipts											
Sales of goods and services other than capital assets	1 181	1 338	1 560	939	1 689	1 636	1 641	0.31	1 780	1 947	
Interest, dividends and rent on land	1	5	1		13	97		(100.00)			
Sales of capital assets	10										
Financial transactions in assets and liabilities	477	323	743	248	398	466	339	(27.25)	371	389	
Total departmental receipts	1 669	1 666	2 304	1 187	2 100	2 199	1 980	(9.96)	2 151	2 336	
Total receipts	178 768	182 205	203 201	228 282	242 703	242 703	260 259	7.23	277 417	296 954	

Summary of receipts:

Total receipts increased by R17.556 million or 7.23 per cent from R242.703 million in 2008/09 to R260.259 million in 2009/10.

Treasury Funding:

Equitable share funding increases by R21.865 million or 9.25 per cent from R236.414 million in 2008/09 to R258.279 million in 2009/10.

Details of Departmental receipts:

Total departmental own receipts decreases by R219 000 or 9.96 per cent from R2.199 million in 2008/09 to R1.980 million in 2009/10. The main sources of income are the sales of goods and services in respect of course fees, boarding services, commission on insurance and sport gatherings. Sales of goods and services is estimated at R1.641 million.

The revenue item financial transactions in assets and liabilities shows a decrease of R127 000 or 27.25 per cent from R466 000 for the revised estimates of 2008/09 to R339 000 in 2009/10. These decreases are mainly due to the unpredictable nature of these specific revenue items, namely recovery of previous year's expenditure.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department also has to take several factors into account when drawing up the budget, such as the improvement of conditions of service, inflation and any conditional or earmarked allocations. The final budget allocation is then approved and signed off by both the Accounting Officer and the responsible executive authority.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- p-riation 2008/09	Adjusted appro- p-riation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration ^a	24 063	24 512	27 905	29 304	36 604	36 757	40 755	10.88	45 273	48 941
2. Provincial Secretariat for Safety and Security	54 909	56 455	54 569	68 267	62 137	61 984	61 954	(0.05)	65 548	69 084
3. Security Risk Management	15 152	16 987	23 945	29 225	31 225	31 225	39 700	27.14	42 135	44 737
4. Traffic Safety Promotion	84 644	84 251	96 782	101 486	112 737	112 737	117 850	4.54	124 461	134 192
Total payments and estimates	178 768	182 205	203 201	228 282	242 703	242 703	260 259	7.23	277 417	296 954

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	141 332	148 592	174 051	196 682	221 299	221 452	246 647	11.38	263 421	282 730
Compensation of employees	94 336	99 436	113 899	133 335	145 888	145 060	176 258	21.51	187 857	203 997
Goods and services	46 608	49 107	60 002	63 347	75 230	76 211	70 389	(7.64)	75 564	78 733
Financial transactions in assets and liabilities	388	49	150		181	181		(100.00)		
Transfers and subsidies to	33 416	32 722	26 189	30 355	18 581	18 440	12 589	(31.73)	13 079	13 248
Provinces and municipalities	282	85	29	50	35	26	35	34.62	35	35
Universities and technikons	112									
Non-profit institutions	152									
Households	32 870	32 637	26 160	30 305	18 546	18 414	12 554	(31.82)	13 044	13 213
Payments for capital assets	4 020	891	2 961	1 245	2 823	2 811	1 023	(63.61)	917	976
Machinery and equipment	4 020	891	2 961	1 245	2 623	2 611	1 023	(60.82)	917	976
Software and other intangible assets					200	200		(100.00)		
Total economic classification	178 768	182 205	203 201	228 282	242 703	242 703	260 259	7.23	277 417	296 954

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category - None

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects – None

6. Programme description

Programme 1: Administration

Purpose: To manage and render strategic, communications and corporate functions to the Department and to provide and maintain quality support services to the Provincial Minister of Community Safety.

Analysis per Sub-Programme:

Sub-Programme 1.1: Office of the Provincial Minister

to provide administrative and support services to the Provincial Minister

Sub-Programme 1.2: Management and Support Services

to manage and render corporate functions to the Department, which includes the formulation of corporate policy, render centralised administration and office support services, strategic and communication services, monitoring and evaluation services, determining work methods and policy procedures and exercising control through the head office

Policy developments:

Improving all aspects of financial management and accounting responsibilities especially related to Supply Chain Management to ensure the department moves to a level 4 auditable organisation.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Greater emphasis is placed on the Departmental Turn Around Strategy aimed at institutionalising corrective measures on all issues and recommendations in the Auditor-General in 2005/06. The key focus of this strategy is to strengthen both the financial and human resource management systems and strategic support.

Emphasis is also placed on developing a performance monitoring and evaluation system, that would include a verification system linked to the 2007/08 financial years as phase 1.

Expenditure trends analysis:

Both Sub-Programmes show a substantial increase over the MTEF period in comparison with the audited figures for the previous financial years. The 2009/10 financial year shows an increase of 10.88 per cent for the programme compared to the revised estimates 2008/09. This increase relates to capacitation of the Human Resources and Finance directorates.

Service delivery measures:

Programme/Sub-Programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Non-customised)			
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.1 Office of the Provincial Minister			
N/A	N/A	N/A	N/A
1.2 Management and Support Services			
N/A	N/A	N/A	N/A
A. Human Resource Management			
Number of current policies reviewed	5	6	6
Number of current policies developed and Transversal Policies implemented	4	4	4
Awareness interventions and information sessions conducted (n)	5	6	7
Provided the report on funded posts be filled on Establishment (n)	6	6	6
Provide report on HRD plan targets implemented (n)	5	5	5
Provide report on cases received and labour relations interventions attended to sustain sound labour relations climate (n)	4	4	4
Implementation of a EAP interventions; Disability; Gender and Healthy Lifestyle Strategies and Interventions; Managing of HIV and Aids in the workplace (n)	20	25	25
Report that all records and documents are – safeguarded in line with the applicable information and archive prescripts (n)	4	4	4
B. Financial management			
New and reviewed Financial policies instruments submitted for approval (n)	4	5	5
Risk Assessment and compliance reviews and recommendations	12	12	12
Awareness and training interventions	4	4	4
Payments accuracy (reports)	12	12	12
Budget control reports	16	16	16
Asset integrity reports – major and minor	24	24	24
Procurement accuracy reports	12	12	12
Auxiliary report (telephones)	25	25	25

Programme/Sub-Programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
C. Strategic Services and Communication			
Quarterly Performance Reports	4	4	4
Number of Non-Financial internal assessments	4	4	4
No of programmes submitting input to the SDIP (n)	4	4	4
Internal Communication Plan	4	4	4
External Communication Plan	4	4	4
ANNUAL OUTPUTS			
Programme 1: Administration			
1.1 Office of the Provincial Minister			
N/A			
1.2 Management and Support Services			
N/A			
A. HUMAN RESOURCE MANAGEMENT			
N/A			
B. FINANCIAL MANAGEMENT			
Annual financial statements	1	1	1
Department budget aligned with Strategic plan	1	1	1
N/A			
C. STRATEGIC SERVICES & COMMUNICATION			
Assisting in the Development & Review - 5 Year Strategic Plan	1	1	1
Annual Performance Plan aligned to MTEF requirements	1	1	1
Consolidation & Submission of Annual Report in accordance with Section 40, PFMA	1	1	1

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Office of the Provincial Minister ^a	4 307	4 406	3 970	4 601	4 601	4 777	5 273	10.38	5 537	5 852
2. Management and Support Services	19 756	20 106	23 935	24 703	32 003	31 980	35 482	10.95	39 736	43 089
Total payments and estimates	24 063	24 512	27 905	29 304	36 604	36 757	40 755	10.88	45 273	48 941

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	22 853	23 759	27 176	29 010	35 533	35 660	40 625	13.92	45 125	48 752
Compensation of employees	13 756	15 873	16 970	20 419	23 742	23 839	29 790	24.96	33 051	36 145
Goods and services	9 075	7 881	10 170	8 591	11 711	11 741	10 835	(7.72)	12 074	12 607
Financial transactions in assets and liabilities	22	5	36		80	80		(100.00)		
Transfers and subsidies to	698	471	71							
Provinces and municipalities	34	9								
Non-profit institutions	152									
Households	512	462	71							
Payments for capital assets	512	282	658	294	1 071	1 097	130	(88.15)	148	189
Machinery and equipment	512	282	658	294	871	897	130	(85.51)	148	189
Software and other intangible assets					200	200		(100.00)		
Total economic classification	24 063	24 512	27 905	29 304	36 604	36 757	40 755	10.88	45 273	48 941

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	698	471	71							
Provinces and municipalities	34	9								
Municipalities	34	9								
Municipalities	34	9								
<i>of which</i>										
Regional services council levies	34	9								
Non-profit institutions	152									
Households	512	462	71							
Other transfers to households	512	462	71							

Programme 2: Provincial Secretariat for Safety and Security

Purpose: To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security. This includes policing needs and priorities for the Province, researching safety and security needs of communities, mobilising communities against crime, and initiating, executing and co-coordinating crime prevention projects.

Analysis per Sub-Programme:

Sub-Programme 2.1: Programme Leadership

provide an integrated community orientated policing management framework towards safer communities in the Western Cape

Sub-Programme 2.2: Crime Prevention Centre

provide an integrated social crime prevention management framework/system towards safer communities in the Western Cape

Sub-Programme 2.3: Community Liaison

provide an integrated stakeholder engagement management framework/system towards safer communities in the Western Cape

Sub-Programme 2.4: Compliance Monitoring and Investigation

provide an integrated compliance monitoring and investigation management framework/system towards safer communities in the Western Cape

Sub-Programme 2.5: Safety Information and Research

provide integrated safety information and research management framework/system towards safer communities in the Western Cape

Policy developments:

There are no new policy developments.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The Programme consists of Programme Leadership, Crime Prevention Centre, Community Liaison, Compliance Monitoring and Investigation and Safety Information and Research. The component, Safety Training and Development Projects, which was part of Programme 4, Traffic Safety Promotion was shifted to this programme under the Sub-Programme Crime Prevention Centre.

Expenditure trends analysis:

This Programme shows a decrease of (0.05) per cent for the 2009/10 financial years, compared with the revised estimate for 2008/09. This decrease is due to the efficiency brought about in the operations of the programme. For the MTEF period, 20010/11-2011/12 it increases at 5.8 per cent and 5.4 per cent respectively.

Service delivery measures:

Programme/Sub-Programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Non-customised)			
QUARTERLY OUTPUTS			
Programme 2: Provincial Secretariat for Safety and Security			
2.1 Programme Leadership			
N/A	N/A	N/A	N/A
2.2 Crime Prevention Centre			
Report on planned implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy vs. actual implementation (n)	4	4	4
Number of community volunteers trained (n)	1 200	1 300	1 350
Report on life skills training programmes conducted (n)	5	5	5
Report on CPF/CSF project development workshops conducted (n)	4	4	4
Report on youth safety education/training interventions conducted (n)	4	4	4
Report on child safety education/training interventions conducted (n)	4	4	4
Report on farm safety education/training interventions conducted (n)	4	4	4
Report on domestic violence prevention education/training interventions conducted (n)	4	4	4
Report on planned volunteers deployed vs. actual volunteer deployment (n)	4	4	4
Report on planned Community Safety Forum partnerships developed vs. actual number initiated (n)	4	4	4
Report on planned implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy vs. actual implementation (n)	4	4	4
Report on project funding applications received vs. processed (n)	4	4	4
Report on programmes / projects planned vs. executed (n)	4	4	4

Programme/Sub-Programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
2.3 Community Liaison			
Stakeholder engagement reports submitted (n)	6	6	6
Stakeholder engagement reports submitted (n)	3	3	3
2.4 Compliance Monitoring and Investigation			
Compliance monitoring reports submitted (n)	8	8	8
Consolidated complaints reports submitted (n)	4	4	4
2.5 Safety Information and Research			
Report on police effectiveness and policy advice (n)	8	8	8
ANNUAL OUTPUTS			
Programme 2: Provincial Secretariat for Safety and Security			
2.1 Programme Leadership			
N/A			
2.2 Crime Prevention Centre			
N/A			
2.3 Community Liaison			
N/A			
2.4 Compliance Monitoring and Investigation			
N/A			
2.5 Safety Information and Research			
N/A			

Table 6.2 Summary of payments and estimates – Programme 2: Provincial Secretariat for Safety and Security

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Programme Leadership	702	968	1 003	989	1 140	1 140	1 500	31.58	1 593	1 684
2. Crime Prevention Centre	38 421	36 606	34 698	42 011	39 640	39 640	40 501	2.17	42 976	45 425
3. Community Liaison	10 512	13 926	11 602	14 228	11 828	11 675	9 800	(16.06)	10 290	10 677
4. Compliance Monitoring and Investigation	2 677	2 466	2 768	5 500	4 250	4 250	4 850	14.12	5 121	5 412
5. Safety Information and Research	2 597	2 489	4 498	5 539	5 279	5 279	5 303	0.45	5 568	5 886
Total payments and estimates	54 909	56 455	54 569	68 267	62 137	61 984	61 954	(0.05)	65 548	69 084

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Provincial Secretariat for Safety and Security

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	22 490	23 913	28 116	37 493	43 357	43 336	49 255	13.66	52 416	55 780
Compensation of employees	14 026	14 660	16 662	23 141	22 831	22 167	26 338	18.82	28 615	30 970
Goods and services	8 438	9 233	11 416	14 352	20 502	21 145	22 917	8.38	23 801	24 810
Financial transactions in assets and liabilities	26	20	38		24	24		(100.00)		
Transfers and subsidies to	32 053	32 183	25 884	30 305	18 287	18 155	12 380	(31.81)	12 859	13 018
Provinces and municipalities	33	8								
Universities and technikons	112									
Households	31 908	32 175	25 884	30 305	18 287	18 155	12 380	(31.81)	12 859	13 018
Payments for capital assets	366	359	569	469	493	493	319	(35.29)	273	286
Machinery and equipment	366	359	569	469	493	493	319	(35.29)	273	286
Total economic classification	54 909	56 455	54 569	68 267	62 137	61 984	61 954	(0.05)	65 548	69 084

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	32 053	32 183	25 884	30 305	18 287	18 155	12 380	(31.81)	12 859	13 018
Provinces and municipalities	33	8								
Municipalities	33	8								
Municipalities of which	33	8								
Regional services council levies	33	8								
Universities and technikons	112									
Households	31 908	32 175	25 884	30 305	18 287	18 155	12 380	(31.81)	12 859	13 018
Other transfers to households	31 908	32 175	25 884	30 305	18 287	18 155	12 380	(31.81)	12 859	13 018

Programme 3: Security Risk Management

Purpose: To manage the entire security risk functions of all Heads of Departments in the Provincial Government of the Western Cape.

Analysis per Sub-Programme:

Sub-Programme 3.1: Programme Leadership

to align the programme with National, Provincial and Local Regulatory and policy framework

Sub-Programme 3.2: Provincial Security Operations

to provide a safe and secure environment for employees, visitors, guests and property within the Provincial Government Western Cape (PGWC)

Sub-Programme 3.3: Security Advisory Services

to advise and assist PGWC Departments to ensure compliance with the security risk regulatory and policy framework

Policy developments:

Implementation of the integrated security risk model to ensure that the Department discharges the Provincial Government's legislative and policy imperatives as prescribed in the Minimum Information Security Standards (MISS) policy.

The mandate of this Programme is informed by the National regulatory and policy framework for security risk management i.e. MISS. Security risk management is also informed by the policy imperatives of the Provincial Government of the Western Cape as well as the Departmental strategic thrusts.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Additional capacity to augment the role of security services will be recruited during the 2009/10 financial year. In addition, the deployment process of Security Managers to the PGWC Departments will be finalised.

Expenditure trends analysis:

This programme shows and increases of 27.14 per cent for 2009/10 compared to the revised estimates for 2008/09. This substantial increase is due to increase in the establishment of security officials at the Sub Programme: Provincial Security Operations. For the MTEF period 2010/11- 2011/12 the expenditure increase at 6.1 per cent and 6.2 per cent respectively.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Non-customised)			
QUARTERLY OUTPUTS			
Programme 3: Security Risk Management			
3.1 Programme Leadership			
• Compliance to MISS by Ministries, Premiers' Office, D-G and HOD's - (quarterly reports)	4	4	4
• Quarterly meetings with reports.	4	4	4
• State owned Enterprises (SOE) - National and Provincial Security Managers Forums			
3.2 Provincial Security Operations			
• Compliance Monitoring at PGWC buildings			
- Submit reports	4	4	4
- Access control measures			
- Electronic Data verification			
• Assistance at Special events (reports - Imbizo's, SSS, training of volunteers/ marshals/stewards)	4	4	4
• Ensure authorised removal of assets at all PGWC buildings (documents, electronic equipment) – submit quarterly reports.	4	4	4
• Security breaches and incidents (submit quarterly reports – losses by type and type of breaches)	4	4	4
• Approved Bid specifications per Department (compliance to guidelines and legislation)	8	8	8
3.3 Security Advisory Services			
Conduct Security Risk Awareness presentations - submit quarterly reports.			
MECs' office, HODs' office, SMS members, contractors and all levels – submit quarterly reports	4	4	4
Consolidated incident/security threat reports quarterly	4	4	4
New policy	2	2	2

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Review policies	2	2	2
Submit quarterly reports	4	4	4
SLAs/MOUs/Agreements	4	4	4
Establish Departmental Security Committees at client Departments	4	4	4
Security incidents, losses type and type of breaches in the Province – submit quarterly reports			
Projects Support Service Reports (e.g. social transformation programme – identified areas, imbizo's/jamborees, SSS, Safer Easter, screening of volunteers, etc.) – submit quarterly reports	4	4	4
ANNUAL OUTPUTS			
Programme 3: Security Risk Management			
3.1 Programme Leadership			
N/A			
3.2 Provincial Security Operations			
• Transversal Procurement Directives (Review)	1	1	1
• Updated Security Providers database (Review)	1	1	1
3.3 Security Advisory Services			
N/A			

Table 6.3 Summary of payments and estimates – Programme 3: Security Risk Management

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Programme Leadership	660	1 029	1 219	2 374	2 374	2 497	2 580	3.32	2 709	2 864
2. Provincial Security Operations	14 492	13 268	17 813	20 438	22 924	22 800	30 540	33.95	32 517	34 570
3. Security Risk Advisory Services		2 690	4 913	6 413	5 927	5 928	6 580	11.00	6 909	7 303
Total payments and estimates	15 152	16 987	23 945	29 225	31 225	31 225	39 700	27.14	42 135	44 737

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Security Risk Management

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	14 970	16 881	22 515	29 025	30 437	30 437	39 330	29.22	41 847	44 435
Compensation of employees	11 366	12 136	15 169	18 733	21 156	21 266	34 413	61.82	36 863	39 070
Goods and services	3 604	4 745	7 346	10 292	9 281	9 171	4 917	(46.39)	4 984	5 365
Transfers and subsidies to	154	7	65		45	45		(100.00)		
Provinces and municipalities	27	7								
Households	127		65		45	45		(100.00)		
Payments for capital assets	28	99	1 365	200	743	743	370	(50.20)	288	302
Machinery and equipment	28	99	1 365	200	743	743	370	(50.20)	288	302
Total economic classification	15 152	16 987	23 945	29 225	31 225	31 225	39 700	27.14	42 135	44 737

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	154	7	65		45	45		(100.00)		
Provinces and municipalities	27	7								
Municipalities	27	7								
of which										
Regional services council levies	27	7								
Households	127		65		45	45		(100.00)		
Social benefits	127		65		45	45		(100.00)		

Programme 4: Traffic Safety Promotion

Purpose: To promote traffic safety by providing traffic law enforcement services, facilitating road safety education and awareness and providing training and development opportunities to all traffic policing officials including the Metropolitan Police and other law enforcement officials.

Analysis per Sub-Programme:

Sub-Programme 4.1: Programme Leadership

to ensure an effective and efficient programme

Sub-Programme 4.2: Traffic Law Enforcement

to ensure traffic law enforcement services on all provincial and national routes throughout the Province, seven days a week, and twenty four hours a day

Sub-Programme 4.3: Road Safety Management

to promote awareness and responsibility for all road users to minimise road accidents

Sub-Programme: 4.4: Traffic Training and Development

training of Traffic Law Enforcement Officers and community volunteers

Policy developments:

The National Road Safety Strategy is informed by a number of key strategies inter alia.

The Millennium Development Goals for Road Safety – reduction in road fatalities by 2014.

The need for a reduction in the number of unnatural deaths.

Supporting the aims and objectives of AsgiSA.

Enabling and supporting a conducive environment for the 2010 FIFA World Cup.

These fundamentals pose a considerable challenge to maintain current levels of enforcement and awareness.

The fast tracking of National Priorities around public transport such as the Taxi Re-Capitalisation Programme and the directives around training for both Traffic and SAPS (Municipal Police) are also policy developments with implications for Programme 4.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

At a sub-programme level the Safety Training and Development has finalised and is implementing the new organisational structure while the Directorate Road Safety Management has also restructured to ensure alignment with the district municipal boundaries. The component, Safety Training and Development which was previously part of the Sub Programme, Traffic Training and Development, was shifted to Programme 2: Provincial Secretariat for Safety and Security, under Sub-Programme: Crime Prevention Centre.

Expenditure trends analysis:

This programme shows an increase of 4.54 per cent for 2009/10 compared to the revised estimates for 2008/09. This increase is due to normal inflationary increase related to personnel costs and goods and services. For the MTEF period 2010/11- 2011/12 the expenditure increases by 5.6 per cent and 7.8 per cent respectively.

Service delivery measures:

Programme/Sub-Programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Non-customised)			
QUARTERLY OUTPUTS			
Programme 4: Traffic Safety Promotion			
4.1 Programme Leadership			
N/A			
4.2 Traffic Law Enforcement			
Number of compliance monitoring reports	4	4	4
4.3 Road Safety Management			
Number of road safety education interventions	120	140	150
Number of awareness interventions conducted by Directorate	110	110	100
Number of reports on enabling activities	4	4	4
4.4 Traffic Training and Development			
Number of traffic and other law enforcement officials empowered	850	850	850
ANNUAL OUTPUTS			
Programme 4: Traffic Safety Promotion			
4.1 Programme Leadership			
N/A			
4.2 Traffic Law Enforcement			
Number of traffic law enforcement operational plans	3	3	3
4.3 Road Safety Management			
N/A			
4.4 Traffic Training and Development			
N/A			

Table 6.4 Summary of payments and estimates – Programme 4: Traffic Safety Promotion

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Programme Leadership	844	836	920	990	1 146	1 146	1 500	30.89	1 592	1 683
2. Traffic Law Enforcement	65 147	67 970	80 271	83 210	95 356	95 356	99 249	4.08	104 914	113 530
3. Road Safety Management	6 226	5 122	5 568	6 265	5 965	5 965	6 641	11.33	6 973	7 371
4. Traffic Training & Development	12 427	10 323	10 023	11 021	10 270	10 270	10 460	1.85	10 982	11 608
Total payments and estimates	84 644	84 251	96 782	101 486	112 737	112 737	117 850	4.54	124 461	134 192

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Traffic Safety Promotion

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	81 019	84 039	96 244	101 154	111 972	112 019	117 437	4.84	124 033	133 763
Compensation of employees	55 188	56 767	65 098	71 042	78 159	77 788	85 717	10.19	89 328	97 812
Goods and services	25 491	27 248	31 070	30 112	33 736	34 154	31 720	(7.13)	34 705	35 951
Financial transactions in assets and liabilities	340	24	76		77	77		(100.00)		
Transfers and subsidies to	511	61	169	50	249	240	209	(12.92)	220	230
Provinces and municipalities	188	61	29	50	35	26	35	34.62	35	35
Households	323		140		214	214	174	(18.69)	185	195
Payments for capital assets	3 114	151	369	282	516	478	204	(57.32)	208	199
Machinery and equipment	3 114	151	369	282	516	478	204	(57.32)	208	199
Total economic classification	84 644	84 251	96 782	101 486	112 737	112 737	117 850	4.54	124 461	134 192

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	511	61	169	50	249	240	209	(12.92)	220	230
Provinces and municipalities	188	61	29	50	35	26	35	34.62	35	35
Municipalities	188	61	29	50	35	26	35	34.62	35	35
Municipalities of which	188	61	29	50	35	26	35	34.62	35	35
Regional services council levies	188	61								
Households	323		140		214	214	174	(18.69)	185	195
Social benefits	323		140		214	214	174	(18.69)	185	195

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
1. Administration	80	85	87	101	127	134	138
2. Provincial Secretariat for Safety and Security	90	75	76	99	116	120	120
3. Security Risk Management	86	94	96	185	240	242	242
4. Traffic Safety Promotion	505	560	562	602	630	651	672
Total personnel numbers	761	814	821	987	1 113	1 147	1 172
Total personnel cost (R'000)	94 336	99 436	113 899	145 060	176 258	187 857	203 997
Unit cost (R'000)	124	122	139	147	158	164	174

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Total for department										
Personnel numbers (head count)	761	814	821	982	987	987	1 113	12.77	1 147	1 172
Personnel cost (R'000)	94 336	99 436	113 899	133 335	145 888	145 060	176 258	21.51	187 857	203 997
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	27	35	45	49	50	50	54	8.00	58	58
Personnel cost (R'000)	4 915	4 946	6 109	6 710	8 800	8 800	11 055	25.63	12 211	13 212
Head count as % of total for department	3.55	4.30	5.48	4.99	5.07	5.07	4.85		5.06	4.95
Personnel cost as % of total for department	5.21	4.97	5.36	5.03	6.03	6.07	6.27		6.50	6.48
Finance component										
Personnel numbers (head count)	29	33	32	39	39	39	47	20.51	50	54
Personnel cost (R'000)	4 340	5 032	5 261	6 483	7 127	7 127	13 580	90.54	15 559	16 846
Head count as % of total for department	3.81	4.05	3.90	3.97	3.95	3.95	4.22		4.36	4.61
Personnel cost as % of total for department	4.60	5.06	4.62	4.86	4.89	4.91	7.70		8.28	8.26
Full time workers										
Personnel numbers (head count)	665	742	796	952	957	957	1 083	13.17	1 117	1 142
Personnel cost (R'000)	87 155	91 856	109 334	129 335	141 888	141 060	171 958	21.90	183 227	199 367
Head count as % of total for department	87.39	91.15	96.95	96.95	96.96	96.96	97.30		97.38	97.44
Personnel cost as % of total for department	92.39	92.38	95.99	97.00	97.26	97.24	97.56		97.54	97.73
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	96	72	25	30	30	30	30		30	30
Personnel cost (R'000)	7 181	7 580	4 565	4 000	4 000	4 000	4 300	7.50	4 630	4 630
Head count as % of total for department	12.61	8.85	3.05	3.05	3.04	3.04	2.70		2.62	2.56
Personnel cost as % of total for department	7.61	7.62	4.01	3.00	2.74	2.76	2.44		2.46	2.27

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	2005/06	2006/07	2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration	321	115	304	243	227	227	290	27.75	369	385
<i>of which</i>										
Payments on tuition	321	115	304	243	227	227	290	27.75	369	385
2. Provincial Secretariat for Safety and Security		66	234	564	182	182	305	67.58	321	336
<i>of which</i>										
Payments on tuition		66	234	564	182	182	305	67.58	321	336
3. Security Risk Management	46	31	75	220	38	38	115	202.63	116	122
<i>of which</i>										
Payments on tuition	46	31	75	220	38	38	115	202.63	116	122
4. Traffic Safety Promotion	348	275	1 337	660	660	660	855	29.55	899	942
<i>of which</i>										
Payments on tuition	348	275	1 337	660	660	660	855	29.55	899	942
Total payments on training	715	487	1 950	1 687	1 107	1 107	1 565	41.37	1 705	1 785

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	2005/06	2006/07	2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Number of staff	761	814	821	982	987	987	1 113	12.77	1 147	1 172
Number of personnel trained	622	501	450	700	700	700	550	(21.43)	650	650
<i>of which</i>										
Male	362	165	220	350	350	350	250	(28.57)	300	300
Female	260	336	230	350	350	350	300	(14.29)	350	350
Number of training opportunities	84	30	89	100	100	100	103	3.00	108	109
<i>of which</i>										
Tertiary	10	10	55	60	60	60	35	(41.67)	40	40
Workshops	10	20	30	35	35	35	30	(14.29)	30	30
Seminars	4		4	5	5	5	3	(40.00)	3	4
Other	60						35		35	35
Number of bursaries offered	26	30	45	30	50	30	35	16.67	40	40
Number of interns appointed	5	6	11	15	21	15	12	(20.00)	15	15

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			2009/10
Sales of goods and services other than capital assets	1 181	1 338	1 560	939	1 689	1 636	1 641	0.31	1 780	1 947
Sales of goods and services produced by department (excluding capital assets)	1 181	1 338	1 560	939	1 689	1 636	1 641	0.31	1 780	1 947
Other sales	1 181	1 338	1 560	939	1 689	1 636	1 641	0.31	1 780	1 947
Academic services: Registration, tuition & examination fees	584	703	750	450	976	713	800	12.20	856	941
Boarding services	55	102	93	82	136	114	86	(24.56)	94	94
Commission on insurance	72	78	88	70	98	82	95	15.85	105	115
Sales of goods		7								
Sport gatherings	458	427	611	326	460	708	648	(8.47)	712	784
Replacement: Security cards	12	21	18	11	19	19	12	(36.84)	13	13
Interest, dividends and rent on land	1	5	1		13	97		(100.00)		
Interest	1	5	1		13	97		(100.00)		
Sales of capital assets	10									
Other capital assets	10									
Financial transactions in assets and liabilities	477	323	743	248	398	466	339	(27.25)	371	389
Recovery of previous year's expenditure	119	150	379	75	166	166	154	(7.23)	173	191
Staff debt	19	24	225	55	78	106	59		63	63
Unallocated credits	145	21								
Other	194	128	139	118	154	194	126	(35.05)	135	135
Total departmental receipts	1 669	1 666	2 304	1 187	2 100	2 199	1 980	(9.96)	2 151	2 336

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	141 332	148 592	174 051	196 682	221 299	221 452	246 647	11.38	263 421	282 730
Compensation of employees	94 336	99 436	113 899	133 335	145 888	145 060	176 258	21.51	187 857	203 997
Salaries and wages	82 325	86 148	98 163	115 935	125 947	125 095	154 103	23.19	163 916	178 398
Social contributions	12 011	13 288	15 736	17 400	19 941	19 965	22 155	10.97	23 941	25 599
Goods and services	46 608	49 107	60 002	63 347	75 230	76 211	70 389	(7.64)	75 564	78 733
<i>of which</i>										
Administrative fees	245	330	52	120	88	88	99	12.50	115	121
Advertising	2 877	1 865	816	1 537	2 590	2 562	1 935	(24.47)	2 049	2 145
Assets <R5 000	1 863	1 149	1 277	1 413	1 102	1 174	1 009	(14.05)	1 069	1 121
Audit cost: External	805	672	1 890	662	2 224	2 224	1 850	(16.82)	2 200	2 254
Bursaries (employees)	396	203	350	546	487	493	666	35.09	734	769
Catering: Departmental activities	1 139	1 103	1 065	1 812	1 546	1 642	996	(39.34)	1 064	1 116
Communication	3 843	3 474	3 908	4 007	3 358	3 439	3 522	2.41	3 722	3 901
Computer services	935	530	835	777	2 085	2 092	2 311	10.47	1 978	2 058
Cons/prof: Business and advisory services	1 288	1 110	3 316	3 222	3 232	3 232	2 565	(20.64)	2 667	2 689
Cons/prof: Legal cost	11	93	155	25	230	230	252	9.57	266	278
Contractors	2 470	2 118	3 849	5 558	3 885	3 780	4 275	13.10	4 351	4 556
Agency and support/outsourced services	501	242	185	426	1 155	1 255	420	(66.53)	470	492
Entertainment	146	114	95	182	70	73	105	43.84	114	120
Government motor transport					98	98	551	462.24	585	623
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas	60	22	19	53	26	26	19	(26.92)	20	21
Inventory: Medical supplies	5	10	6		4	4	3	(25.00)	3	3
Inventory: Other consumables	956	722	458	1 016	705	705	334	(52.62)	351	367
Inventory: Stationery and printing	1 479	1 627	1 841	2 293	2 115	2 295	2 042	(11.02)	2 166	2 263
Lease payments	1 230	1 384	1 550	1 419	2 069	2 046	1 984	(3.03)	2 116	2 214
Owned and leasehold property expenditure	3 651	3 881	5 637	5 508	5 550	5 643	532	(90.57)	564	592
Travel and subsistence	19 225	24 721	28 182	27 150	29 987	30 236	30 125	(0.37)	33 149	34 318
Training and staff development	455	1 133	1 472	1 113	3 140	3 140	899	(71.37)	971	1 016
Operating expenditure	2 847	2 054	2 381	3 569	8 263	8 612	13 182	53.07	14 080	14 902
Venues and facilities	181	550	663	939	1 221	1 122	713	(36.45)	760	794
Financial transactions in assets and liabilities	388	49	150		181	181		(100.00)		
Transfers and subsidies to	33 416	32 722	26 189	30 355	18 581	18 440	12 589	(31.73)	13 079	13 248
Provinces and municipalities	282	85	29	50	35	26	35	34.62	35	35
Municipalities	282	85	29	50	35	26	35	34.62	35	35
<i>of which</i>										
Regional services council levies	282	85								
Universities and technikons	112									
Non-profit institutions	152									
Households	32 870	32 637	26 160	30 305	18 546	18 414	12 554	(31.82)	13 044	13 213
Social benefits	450		205		259	259	174	(32.82)	185	195
Other transfers to households	32 420	32 637	25 955	30 305	18 287	18 155	12 380	(31.81)	12 859	13 018
Payments for capital assets	4 020	891	2 961	1 245	2 823	2 811	1 023	(63.61)	917	976
Machinery and equipment	4 020	891	2 961	1 245	2 623	2 611	1 023	(60.82)	917	976
Transport equipment				160						
Other machinery and equipment	4 020	891	2 961	1 085	2 623	2 611	1 023	(60.82)	917	976
Software and other intangible assets					200	200		(100.00)		
Total economic classification	178 768	182 205	203 201	228 282	242 703	242 703	260 259	7.23	277 417	296 954

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	22 853	23 759	27 176	29 010	35 533	35 660	40 625	13.92	45 125	48 752
Compensation of employees	13 756	15 873	16 970	20 419	23 742	23 839	29 790	24.96	33 051	36 145
Salaries and wages	12 073	13 926	14 818	17 777	20 721	20 794	26 470	27.30	29 274	32 115
Social contributions	1 683	1 947	2 152	2 642	3 021	3 045	3 320	9.03	3 777	4 030
Goods and services	9 075	7 881	10 170	8 591	11 711	11 741	10 835	(7.72)	12 074	12 607
<i>of which</i>										
Administrative fees	128	227	44	120	84	84	95	13.10	111	116
Advertising	843	608	615	851	1 000	965	957	(0.83)	1 020	1 067
Assets <R5 000	280	164	479	311	275	275	321	16.73	358	377
Audit cost: External	805	672	1 890	662	2 224	2 224	1 850	(16.82)	2 200	2 254
Bursaries (employees)	193	50	120	65	74	74	165	122.97	207	216
Catering: Departmental activities	214	178	113	271	349	349	286	(18.05)	317	335
Communication	821	718	881	874	745	735	764	3.95	818	862
Computer services	216	338	338	15	927	934	697	(25.37)	758	782
Cons/prof: Business and advisory services	1 096	630	1 061	952	332	332	216	(34.94)	244	256
Cons/prof: Legal cost		77	131	25	225	225	247	9.78	260	272
Contractors	52	66	174	453	386	386	425	10.10	458	480
Agency and support/outsourced services	122	26	178	106	1 042	1 142	209	(81.70)	248	260
Entertainment	70	26	23	79	32	32	51	59.38	58	61
Inventory: Other consumables					13	13	8	(38.46)	8	9
Inventory: Stationery and printing	333	668	633	609	591	581	552	(4.99)	602	631
Lease payments	266	294	412	228	451	451	430	(4.66)	482	506
Owned and leasehold property expenditure	393	83	171	176	353	353	200	(43.34)	215	226
Travel and subsistence	2 767	2 635	1 622	1 965	1 908	1 944	2 712	39.51	2 958	3 108
Training and staff development	24	137	61	110	153	153	125	(18.30)	162	169
Operating expenditure	325	557	1 041	653	162	164	252	53.66	279	294
Venues and facilities	127	65	183	66	385	325	273	(16.00)	311	326
Financial transactions in assets and liabilities	22	5	36		80	80		(100.00)		
Transfers and subsidies to	698	471	71							
Provinces and municipalities	34	9								
Municipalities	34	9								
Municipalities	34	9								
<i>of which</i>										
Regional services council levies	34	9								
Non-profit institutions	152									
Households	512	462	71							
Other transfers to households	512	462	71							
Payments for capital assets	512	282	658	294	1 071	1 097	130	(88.15)	148	189
Machinery and equipment	512	282	658	294	871	897	130	(85.51)	148	189
Other machinery and equipment	512	282	658	294	871	897	130	(85.51)	148	189
Software and other intangible assets					200	200		(100.00)		
Total economic classification	24 063	24 512	27 905	29 304	36 604	36 757	40 755	10.88	45 273	48 941

Table B.2.2 Payments and estimates by economic classification – Programme 2: Provincial Secretariat for Safety and Security

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	22 490	23 913	28 116	37 493	43 357	43 336	49 255	13.66	52 416	55 780
Compensation of employees	14 026	14 660	16 662	23 141	22 831	22 167	26 338	18.82	28 615	30 970
Salaries and wages	12 899	13 258	14 703	20 781	20 096	19 432	23 398	20.41	25 463	27 532
Social contributions	1 127	1 402	1 959	2 360	2 735	2 735	2 940	7.50	3 152	3 438
Goods and services	8 438	9 233	11 416	14 352	20 502	21 145	22 917	8.38	23 801	24 810
<i>of which</i>										
Administrative fees	14	54	6							
Advertising	888	931	88	546	1 364	1 297	815	(37.16)	857	899
Assets <R5 000	180	308	210	482	387	469	416	(11.30)	438	458
Bursaries (employees)	203	20	33	47	67	67	94	40.30	99	104
Catering: Departmental activities	786	698	540	1 220	803	803	340	(57.66)	358	374
Communication	1 093	897	963	1 203	1 005	1 005	1 018	1.29	1 071	1 121
Computer services	69			301	287	287	655	128.22	213	223
Cons/prof: Business and advisory services	189	227	2 098	2 268	2 900	2 900	2 349	(19.00)	2 423	2 433
Contractors	897	992	1 902	2 183	1 529	1 516	780	(48.55)	821	859
Agency and support/ outsourced services		6	3		110	110	191	73.64	201	210
Entertainment	9	15	19	16	15	19	28	47.37	29	31
Inventory: Food and food supplies										
Inventory: Other consumables			2	11	10	10	10		11	11
Inventory: Stationery and printing	221	260	440	472	494	684	495	(27.63)	521	545
Lease payments	96	116	148	310	316	316	334	5.70	351	368
Owned and leasehold property expenditure			36							
Travel and subsistence	2 191	3 259	3 806	3 069	4 114	4 208	3 259	(22.55)	3 443	3 605
Training and staff development	18	83	204	538	182	182	211	15.93	222	232
Operating expenditure	1 552	1 177	817	1 530	6 741	7 088	11 737	65.59	12 546	13 131
Venues and facilities	32	163	101	156	178	184	185	0.54	197	206
Financial transactions in assets and liabilities	26	20	38		24	24		(100.00)		
Transfers and subsidies to	32 053	32 183	25 884	30 305	18 287	18 155	12 380	(31.81)	12 859	13 018
Provinces and municipalities	33	8								
Municipalities	33	8								
Municipalities	33	8								
<i>of which</i>										
Regional services council levies	33	8								
Universities and technikons	112									
Households	31 908	32 175	25 884	30 305	18 287	18 155	12 380	(31.81)	12 859	13 018
Other transfers to households	31 908	32 175	25 884	30 305	18 287	18 155	12 380	(31.81)	12 859	13 018
Payments for capital assets	366	359	569	469	493	493	319	(35.29)	273	286
Machinery and equipment	366	359	569	469	493	493	319	(35.29)	273	286
Other machinery and equipment	366	359	569	469	493	493	319	(35.29)	273	286
Total economic classification	54 909	56 455	54 569	68 267	62 137	61 984	61 954	(0.05)	65 548	69 084

Table B.2.3 Payments and estimates by economic classification – Programme 3: Security Risk Management

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	14 970	16 881	22 515	29 025	30 437	30 437	39 330	29.22	41 847	44 435
Compensation of employees	11 366	12 136	15 169	18 733	21 156	21 266	34 413	61.82	36 863	39 070
Salaries and wages	9 821	10 425	13 043	16 295	18 238	18 348	30 799	67.86	33 017	34 987
Social contributions	1 545	1 711	2 126	2 438	2 918	2 918	3 614	23.85	3 846	4 083
Goods and services	3 604	4 745	7 346	10 292	9 281	9 171	4 917	(46.39)	4 984	5 365
<i>of which</i>										
Administrative fees	23	34	1							
Advertising	78	90	21	53	27	35	11	(68.57)	12	12
Assets <R5 000	137	260	259	269	217	207	96	(53.62)	88	92
Bursaries (employees)		14	25	60	21	27	35	29.63	37	39
Catering: Departmental activities	21	19	45	65	29	25	50	100.00	53	55
Communication	64	93	164	220	221	212	270	27.36	284	297
Computer services	24	1					25		25	25
Cons/prof: Business and advisory services		11	47							
Contractors	758	722	1 087	2 752	1 601	1 509	2 834	87.81	2 824	2 957
Entertainment	14	2	3	11	9	8	11	37.50	12	12
Inventory: Stationery and printing	69	78	124	135	176	176	107	(39.20)	109	109
Lease payments	52	40	97	60	113	90	60	(33.33)	63	62
Owned and leasehold property expenditure	1 855	2 624	4 591	4 850	4 865	4 958		(100.00)		
Travel and subsistence	398	662	640	750	1 141	1 108	841	(24.10)	875	913
Training and staff development	24	17	50	190	110	110	80	(27.27)	79	83
Operating expenditure	73	50	32	367	314	314	442	40.76	465	651
Venues and facilities	14	28	160	510	437	392	55	(85.97)	58	58
Transfers and subsidies to	154	7	65		45	45		(100.00)		
Provinces and municipalities	27	7								
Municipalities	27	7								
<i>of which</i>										
Regional services council levies	27	7								
Households	127		65		45	45		(100.00)		
Social benefits	127		65		45	45		(100.00)		
Payments for capital assets	28	99	1 365	200	743	743	370	(50.20)	288	302
Machinery and equipment	28	99	1 365	200	743	743	370	(50.20)	288	302
Transport equipment				160						
Other machinery and equipment	28	99	1 365	40	743	743	370	(50.20)	288	302
Total economic classification	15 152	16 987	23 945	29 225	31 225	31 225	39 700	27.14	42 135	44 737

Table B.2.4 Payments and estimates by economic classification – Programme 4: Traffic Safety Promotion

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	81 019	84 039	96 244	101 154	111 972	112 019	117 437	4.84	124 033	133 763
Compensation of employees	55 188	56 767	65 098	71 042	78 159	77 788	85 717	10.19	89 328	97 812
Salaries and wages	47 532	48 539	55 599	61 082	66 892	66 521	73 436	10.40	76 162	83 764
Social contributions	7 656	8 228	9 499	9 960	11 267	11 267	12 281	9.00	13 166	14 048
Goods and services	25 491	27 248	31 070	30 112	33 736	34 154	31 720	(7.13)	34 705	35 951
<i>of which</i>										
Administrative fees	80	15	1		4	4	4		4	5
Advertising	1 068	236	92	87	199	265	152	(42.64)	160	167
Assets <R5 000	1 266	417	329	351	223	223	176	(21.08)	185	194
Bursaries (employees)		119	172	374	325	325	372	14.46	391	410
Catering: Departmental activities	118	208	367	256	365	465	320	(31.18)	336	352
Communication	1 865	1 766	1 900	1 710	1 387	1 487	1 470	(1.14)	1 549	1 621
Computer services	626	529	497	461	871	871	934	7.23	982	1 028
Cons/prof: Business and advisory services	3	242	110	2						
Cons/prof: Legal cost	11	16	24		5	5	5		6	6
Contractors	763	338	686	170	369	369	236	(36.04)	248	260
Agency and support/ outsourced services	379	210	4	320	3	3	20	566.67	21	22
Entertainment	53	71	50	76	14	14	15	7.14	15	16
Government motor transport					98	98	551	462.24	585	623
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas	60	22	19	53	26	26	19	(26.92)	20	21
Inventory: Medical supplies	5	10	6		4	4	3	(25.00)	3	3
Inventory: Other consumables	956	722	456	1 005	682	682	316	(53.67)	332	347
Inventory: Stationery and printing	856	621	644	1 077	854	854	888	3.98	934	978
Lease payments	816	934	893	821	1 189	1 189	1 160	(2.44)	1 220	1 278
Owned and leasehold property expenditure	1 403	1 147	839	482	332	332	332		349	366
Travel and subsistence	13 869	18 165	22 114	21 366	22 824	22 976	23 313	1.47	25 873	26 692
Training and staff development	389	896	1 157	275	2 695	2 695	483	(82.08)	508	532
Operating expenditure	897	270	491	1 019	1 046	1 046	751	(28.20)	790	826
Venues and facilities	8	294	219	207	221	221	200	(9.50)	194	204
Financial transactions in assets and liabilities	340	24	76		77	77		(100.00)		
Transfers and subsidies to	511	61	169	50	249	240	209	(12.92)	220	230
Provinces and municipalities	188	61	29	50	35	26	35	34.62	35	35
Municipalities	188	61	29	50	35	26	35	34.62	35	35
Municipalities	188	61	29	50	35	26	35	34.62	35	35
<i>of which</i>										
Regional services council levies	188	61								
Households	323		140		214	214	174	(18.69)	185	195
Social benefits	323		140		214	214	174	(18.69)	185	195
Payments for capital assets	3 114	151	369	282	516	478	204	(57.32)	208	199
Machinery and equipment	3 114	151	369	282	516	478	204	(57.32)	208	199
Other machinery and equipment	3 114	151	369	282	516	478	204	(57.32)	208	199
Total economic classification	84 644	84 251	96 782	101 486	112 737	112 737	117 850	4.54	124 461	134 192

Table B.3 Details on public entities – Name of Public Entity - None

Table B.4 Transfers to Local Government by transfers/grant type, category and municipality – None

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			2009/10
Cape Town Metro	137 553	136 428	150 468	173 051	179 143	179 143	190 321	6.24	202 815	217 745
West Coast Municipalities	8 656	9 492	11 078	11 867	12 806	12 806	13 460	5.11	14 348	15 222
Matzikama	3 108	3 836	4 552	5 034	5 619	5 619	5 840	3.93	6 225	6 604
Saldanha Bay	5 548	5 656	6 526	6 833	7 187	7 187	7 620	6.02	8 123	8 618
Cape Winelands Municipalities	6 288	6 771	7 493	7 561	8 581	8 581	9 593	11.79	10 236	10 871
Breede River/Winelands	6 288	6 771	7 493	7 561	8 581	8 581	9 593	11.79	10 236	10 871
Overberg Municipalities	6 196	6 914	8 717	9 238	10 817	10 817	11 777	8.87	12 562	13 338
Swellendam	3 221	3 636	4 067	4 290	5 021	5 021	5 590	11.33	5 966	6 339
Across wards and municipal projects	2 975	3 278	4 650	4 948	5 796	5 796	6 187	6.75	6 596	6 999
Eden Municipalities	11 151	12 867	13 955	14 115	17 723	17 723	20 162	13.76	21 502	22 826
Mossel Bay	4 300	5 400	5 851	5 833	7 180	7 180	7 669	6.81	8 180	8 685
Oudtshoorn	3 543	4 146	4 326	4 365	5 336	5 336	5 692	6.67	6 064	6 431
Knysna	3 308	3 321	3 778	3 917	5 207	5 207	6 801	30.61	7 258	7 710
Central Karoo Municipalities	8 924	9 733	11 490	12 450	13 633	13 633	14 946	9.63	15 954	16 952
Laingsburg	2 926	3 305	3 870	4 644	4 493	4 493	5 113	13.80	5 456	5 796
Beaufort West	5 998	6 428	7 620	7 806	9 140	9 140	9 833	7.58	10 498	11 156
Total provincial expenditure by district and local municipality	178 768	182 205	203 201	228 282	242 703	242 703	260 259	7.23	277 417	296 954

Note: Projects disaggregated per district.

